Expense	Budget for Approval	Notes
	Final Budget for Governance Committee Approval Jan-Apr 2015	
Payroll	$ 133,165.00	Salaries of current staff
HMIS software and services	$ 57,095.00	
BSI Network Software		BSI contract plus 25 new licenses. $10,000 carried over from 2014 for scripts. If additional scripts/custom work is needed in 2015, it will have to be charged to NCHC's HUD grants above and beyond costs in this budget (with approval from HUD, GC and CoC through which grant is funded) or users will need to make corrections by hand.
BSI Programming Services		
NCHC	$ 18,200.00	
Contractors	$ 6,140.00	Office cleaning (~$380), IT support (~$3200), customer relationship management software subscription(~$2560). No report writer.
Payroll taxes and retirement	$ 14,417.00	
Insurance	$ 13,132.00	
Office Supplies & Services & Equipn	$ 10,843.00	
Office Supplies		
~~Equipment~~		
Software		
Phone		
Cell Phone		
Travel	$ 1,000.00	
Rent	$ 11,092.00	
Accounting-Audit Support	$ 9,000.00	
Training and professional fees	$ 1,944.00	
Training		
Professional Fees		
Payroll Processing		
Transition expenses	$ -	Transition expenses will need to either be handled completely outside of NCHC, or can be charged to NCHC's HUD grants (above and beyond the costs in this budget), with approval from HUD, GC and CoC through which grant is funded.
TOTAL	$ 276,028.00	